

State Library

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	2,374,900	2,308,300	2,418,600	2,634,000	2,497,100
Dedicated	118,500	381,900	80,300	75,800	75,300
Federal	1,074,500	789,000	1,077,000	1,373,500	1,360,100
Total:	3,567,900	3,479,200	3,575,900	4,083,300	3,932,500
Percent Change:		(2.5%)	2.8%	14.2%	10.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,858,200	1,787,300	1,938,800	2,000,100	2,017,800
Operating Expenditures	994,900	1,411,900	965,400	1,237,300	1,217,000
Capital Outlay	50,000	28,000	50,000	213,000	76,000
Trustee/Benefit	664,800	252,000	621,700	632,900	621,700
Total:	3,567,900	3,479,200	3,575,900	4,083,300	3,932,500
Full-Time Positions (FTP)	41.00	41.00	41.00	41.00	41.00

Division Description

The Idaho State Library assists libraries to build the capacity to better serve their clientele. To fulfill this mission, the agency strives to achieve the following results:

1. Every person in the State has local access to library service.
2. The State Library works in partnership with the local community to promote and deliver library services to people with special needs.
3. The State Library increases the visibility of libraries as community and statewide resources.
4. The State Library provides consulting services and education to library staff, governing boards and other interested parties to support good library practices.

The State Library also serves as the repository of state agency publications.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	41.00	2,418,600	3,575,900	41.00	2,418,600	3,575,900
Non-Cognizable Funds and Transfers	0.00	0	10,000	0.00	0	10,000
Expenditure Adjustments	0.00	0	473,200	0.00	0	473,200
FY 2004 Estimated Expenditures	41.00	2,418,600	4,059,100	41.00	2,418,600	4,059,100
Removal of One-Time Expenditures	0.00	0	(488,200)	0.00	0	(488,200)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2005 Base	41.00	2,418,600	3,570,900	41.00	2,418,600	3,570,900
Personnel Cost Rollups	0.00	40,800	44,200	0.00	40,800	44,200
Inflationary Adjustments	0.00	4,900	21,000	0.00	0	0
Replacement Items	0.00	137,000	163,000	0.00	0	26,000
Nonstandard Adjustments	0.00	17,600	267,100	0.00	7,100	256,600
Change in Employee Compensation	0.00	15,100	17,100	0.00	30,600	34,800
FY 2005 Total	41.00	2,634,000	4,083,300	41.00	2,497,100	3,932,500
Change from Original Appropriation	0.00	215,400	507,400	0.00	78,500	356,600
% Change from Original Appropriation		8.9%	14.2%		3.2%	10.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation					
	41.00	2,418,600	80,300	1,077,000	3,575,900

Non-Cognizable Funds and Transfers

Reflects the addition of noncognizable Albertson Foundation grant funds for statewide reading. Also transfers \$10,000 from personnel costs and \$10,000 from operating expenditures to capital outlay.

Agency Request	0.00	0	10,000	0	10,000
Governor's Recommendation	0.00	0	10,000	0	10,000

Expenditure Adjustments

Reflects expenses attributable to the continuously appropriated Library Services Improvement Fund, including the \$300,000 transferred from the Public Schools budget for the Libraries Linking Idaho (LiLI) program.

Agency Request	0.00	0	473,200	0	473,200
Governor's Recommendation	0.00	0	473,200	0	473,200

FY 2004 Estimated Expenditures

Agency Request	41.00	2,418,600	563,500	1,077,000	4,059,100
Governor's Recommendation	41.00	2,418,600	563,500	1,077,000	4,059,100

Removal of One-Time Expenditures

Removes funding provided for one-time items.

Agency Request	0.00	0	(488,200)	0	(488,200)
Governor's Recommendation	0.00	0	(488,200)	0	(488,200)

Base Adjustments

Transfers \$10,000 back from capital outlay to personnel costs, and \$10,000 back from capital outlay to operating expenditures.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Base

Agency Request	41.00	2,418,600	75,300	1,077,000	3,570,900
Governor's Recommendation	41.00	2,418,600	75,300	1,077,000	3,570,900

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	40,800	0	3,400	44,200
Governor's Recommendation	0.00	40,800	0	3,400	44,200

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	4,900	500	15,600	21,000
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Replacement Items include four computer servers (\$37,000), 25 computers (\$35,000), one UPS interface expander (\$500), two printers (\$6,000), an infocus projector (\$4,000), ten laptop computers (\$22,000), \$40,000 for library books, and \$18,500 for miscellaneous office equipment.					
Agency Request	0.00	137,000	0	26,000	163,000
<i>The Governor recommends no General Fund money for Replacement Items.</i>					
Governor's Recommendation	0.00	0	0	26,000	26,000
Nonstandard Adjustments					
Nonstandard Adjustments include a \$10,200 reduction in Attorney General fees, a \$10,500 increase in building space charges, a \$2,100 decrease in risk management fees, a \$4,600 decrease in State Controller fees, a \$800 decrease in State Treasurer fees, a \$24,300 increase in Libraries Linking Idaho (LiLI) contract fees, and a \$250,000 increase in federal funds spending authority.					
Agency Request	0.00	17,600	0	249,500	267,100
<i>The Governor does not recommend funding for building services space charges.</i>					
Governor's Recommendation	0.00	7,100	0	249,500	256,600
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	15,100	0	2,000	17,100
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	30,600	0	4,200	34,800
FY 2005 Total					
Agency Request	41.00	2,634,000	75,800	1,373,500	4,083,300
Governor's Recommendation	41.00	2,497,100	75,300	1,360,100	3,932,500
Agency Request					
Change from Original App	0.00	215,400	(4,500)	296,500	507,400
% Change from Original App	0.0%	8.9%	(5.6%)	27.5%	14.2%
Governor's Recommendation					
Change from Original App	0.00	78,500	(5,000)	283,100	356,600
% Change from Original App	0.0%	3.2%	(6.2%)	26.3%	10.0%

**State Library
Organizational Chart**

